United Nations A/60/616

General Assembly

Distr.: General
23 December 2005

Original: English

Sixtieth session
Agenda items 124 and 64

Proposed programme budget for the biennium 2006-2007

Advancement of women

Convention on the Elimination of All Forms of Discrimination against Women

Programme budget implications of draft resolution A/C.3/60/L.17 (as orally revised)

Report of the Fifth Committee

Rapporteur: Ms. Katja **Pehrman** (Finland)

1. At its 33rd and 36th meetings, on 19 and 23 December 2005, the Fifth Committee, pursuant to rule 153 of the rules of procedure of the General Assembly, considered the statement by the Secretary-General (A/C.5/60/12) on the programme budget implications of draft resolution A/C.3/60/L.17 (as orally revised). At the 33rd meeting, the Chairman of the Advisory Committee on Administrative and Budgetary Questions introduced the related report of that Committee (A/60/7/Add.15). The draft decision submitted by the Chairman following informal consultations was before the Committee (see para. 3).

2. The statements and comments made in the course of the Fifth Committee's consideration of this question are reflected in the relevant summary records (A/C.5/60/SR.33 and 36).

Decision of the Fifth Committee

3. The Fifth Committee, having considered the statement of programme budget implications submitted by the Secretary-General (A/C.5/60/12) and the related report of the Advisory Committee on Administrative and Budgetary Questions (A/60/7/Add.15), decides to inform the General Assembly that,

[See A/C.5/60/L.22, sect.A]

05-66061 (E) 221205

United Nations A/60/617

General Assembly

Distr.: General
23 December 2005

Original: English

Sixtieth session
Agenda items 124 and 97 (d)

Proposed programme budget for the biennium 2006-2007

General and complete disarmament: transparency in armaments

Transparency in armaments

Programme budget implications of draft resolution A/C.1/60/L.50/Rev.1

Report of the Fifth Committee

Rapporteur: Ms. Katja **Pehrman** (Finland)

1. At its 33rd and 36th meetings, on 19 and 23 December 2005, the Fifth Committee, pursuant to rule 153 of the rules of procedure of the General Assembly, considered the statement submitted by the Secretary-General (A/C.5/60/14) on the programme budget implications of draft resolution A/C.1/60/L.50/Rev.1. At the 33rd meeting, the Chairman of the Advisory Committee on Administrative and Budgetary Questions introduced the related report of that Committee (A/60/7/Add.19). The draft decision submitted by the Chairman following informal consultations was before the Committee (see para. 3).

2. The statements and comments made in the course of the Fifth Committee's consideration of this question are reflected in the relevant summary records (A/C.5/60/SR.33 and 36).

Decision of the Fifth Committee

3. The Fifth Committee, having considered the statement of programme budget implications submitted by the Secretary-General and the related report of the Advisory Committee on Administrative and Budgetary Questions, decides to inform the General Assembly that,

[See A/C.5/60/L.22, sect.B]

05-66073 (E) 221205

United Nations A/60/618

General Assembly

Distr.: General
23 December 2005

Original: English

Sixtieth session
Agenda items 124 and 67

Proposed programme budget for the biennium 2006-2007

Promotion and protection of the rights of children

Rights of the Child

Programme budget implications of draft resolution A/C.3/60/L.22/Rev.1

Report of the Fifth Committee

Rapporteur: Ms. Katja **Pehrman** (Finland)

1. At its 33rd and 36th meetings, on 19 and 23 December 2005, the Fifth Committee, pursuant to rule 153 of the rules of procedure of the General Assembly, considered the statement submitted by the Secretary-General (A/C.5/60/15) on the programme budget implications of draft resolution A/C.3/60/L.22/Rev.1. At the 33rd meeting, the Chairman of the Advisory Committee on Administrative and Budgetary Questions introduced the related report of that Committee (A/60/7/Add.18). The draft decision submitted by the Chairman following informal consultations was before the Committee (see para. 3).

2. The statements and comments made in the course of the Fifth Committee's consideration of this question are reflected in the relevant summary records (A/C.5/60/SR.33 and 36).

Decision of the Fifth Committee

3. The Fifth Committee, having considered the statement of programme budget implications submitted by the Secretary-General and the related report of the Advisory Committee on Administrative and Budgetary Questions, decides to inform the General Assembly that,

[See A/C.5/60/L.22, sect. C]

05-66079 (E) 221205

United Nations A/60/619

General Assembly

Distr.: General
23 December 2005

Original: English

Sixtieth session
Agenda items 124 and 64

Proposed programme budget for the biennium 2006-2007

Advancement of women

Future operation of the International Research and Training Institute for the Advancement of Women

Programme budget implications of draft resolution A/C.3/60/L.15/Rev.1

Report of the Fifth Committee

Rapporteur: Ms. Katja **Pehrman** (Finland)

1. At its 33rd and 36th meetings, on 19 and 23 December 2005, the Fifth Committee, pursuant to rule 153 of the rules of procedure of the General Assembly, considered the statement submitted by the Secretary-General (A/C.5/60/16) on the programme budget implications of draft resolution A/C.3/60/L.15/Rev.1. At the 33rd meeting, the Chairman of the Advisory Committee on Administrative and Budgetary Questions introduced the related report of that Committee (A/60/7/Add.20). The draft decision submitted by the Chairman following informal consultations was before the Committee (see A/C.5/60/L.22, sect.D).

2. The statements and comments made in the course of the Fifth Committee's consideration of this question are reflected in the relevant summary records (A/C.5/60/SR.33 and 36).

Decision of the Fifth Committee

3. The Fifth Committee, having considered the statement of programme budget implications submitted by the Secretary-General (A/C.5/60/16) and the related report of the Advisory Committee on Administrative and Budgetary Questions (A/60/7/Add.20), decides to inform the General Assembly that,

[See A/C.5/60/L.22, sect.D]

05-66115 (E) 221205

United Nations A/60/620

General Assembly

Distr.: General
23 December 2005

Original: English

Sixtieth session
Agenda items 124 and 71 (c)

Proposed programme budget for the biennium 2006-2007

Human rights questions: human rights situations and reports of special rapporteurs and representatives

Situation of human rights in Myanmar

Programme budget implications of draft resolution A/C.3/60/L.53

Report of the Fifth Committee

Rapporteur: Ms. Katja **Pehrman** (Finland)

1. At its 33rd and 36th meetings, on 19 and 23 December 2005, the Fifth Committee, pursuant to rule 153 of the rules of procedure of the General Assembly, considered the statement by the Secretary-General (A/C.5/60/17) on the programme budget implications of draft resolution A/C.3/60/L.53. At the 33rd meeting, the Chairman of the Advisory Committee on Administrative and Budgetary Questions introduced the related report of that Committee (A/60/7/Add.17). The draft decision submitted by the Chairman following informal consultations was before the Committee (see para. 3).

2. The statements and comments made in the course of the Fifth Committee's consideration of this question are reflected in the relevant summary records (A/C.5/60/SR.33 and 36).

Decision of the Fifth Committee

3. The Fifth Committee, having considered the statement of programme budget implications submitted by the Secretary-General (A/C.5/60/17) and the related report of the Advisory Committee on Administrative and Budgetary Questions (A/60/7/Add.17), decides to inform the General Assembly that,

[See A/C.5/60/L.22, sect.E]

05-66121 (E) 221205

United Nations A/60/621

General Assembly

Distr.: General
23 December 2005

Original: English

Sixtieth session
Agenda items 124 and 73 (a)

Proposed programme budget for the biennium 2006-2007

Strengthening of the coordination of humanitarian and disaster relief assistance of the United Nations, including special economic assistance: strengthening of the coordination of emergency humanitarian assistance to the United Nations

Assistance to survivors of the 1994 genocide in Rwanda, particularly orphans, widows and victims of sexual violence

Programme budget implications of draft resolution A/60/L.34 and the amendment thereto (A/60/L.35)

Report of the Fifth Committee

Rapporteur: Ms. Katja **Pehrman** (Finland)

1. At its 34th and 36th meetings, on 20 and 23 December 2005, the Fifth Committee, pursuant to rule 153 of the rules of procedure of the General Assembly, considered the statement submitted by the Secretary-General (A/C.5/60/20) on the programme budget implications of draft resolution A/60/L.34 and the amendment thereto (A/60/L.35). At the 34th meeting, the Chairman of the Advisory Committee on Administrative and Budgetary Questions introduced the related report of that Committee (A/60/7/Add.26). The draft decision submitted by the Chairman following informal consultations was before the Committee (see A/C.5/60/L.22, sect.F).

2. The statements and comments made in the course of the Fifth Committee's consideration of this question are reflected in the relevant summary records (A/C.5/60/SR.34 and 36).

05-66091 (E) 221205

Decision of the Fifth Committee

3. The Fifth Committee, having considered the statement of programme budget implications submitted by the Secretary-General (A/C.5/60/20) and the related report of the Advisory Committee on Administrative and Budgetary Questions (A/60/7/Add.26), decides to inform the General Assembly that,

[See A/C.5/60/L.22, sect.F]

United Nations A/60/622

General Assembly

Distr.: General
23 December 2005

Original: English

Sixtieth session
Agenda items 124 and 71 (b)

Proposed programme budget for the biennium 2006-2007

Human rights questions: human rights questions, including alternative approaches for improving the effective enjoyment of human rights and fundamental freedoms

Ad Hoc Committee on a Comprehensive and Integral International Convention on the Protection and Promotion of the Rights and Dignity of Persons with Disabilities

Programme budget implications of draft resolution A/C.3/60/L.28, as revised

Report of the Fifth Committee

Rapporteur: Ms. Katja **Pehrman** (Finland)

1. At its 34th and 36th meetings, on 20 and 23 December 2005, the Fifth Committee, pursuant to rule 153 of the rules of procedure of the General Assembly, considered the statement by the Secretary-General (A/C.5/60/21) on the programme budget implications of draft resolution A/C.3/60/L.28, as revised. At the 34th meeting, the Chairman of the Advisory Committee on Administrative and Budgetary Questions introduced the related report of that Committee (A/60/7/Add.27). The draft decision submitted by the Chairman following informal consultations was before the Committee (see para. 3).

2. The statements and comments made in the course of the Fifth Committee's consideration of this question are reflected in the relevant summary records (A/C.5/60/SR.34 and 36).

Decision of the Fifth Committee

3. The Fifth Committee, having considered the statement of programme budget implications submitted by the Secretary-General and the related report of the

05-66103 (E) 221205

Advisory Committee on Administrative and Budgetary Questions, decides to i
the General Assembly that,

[See A/C.5/60/L.22, sect. G]

United Nations A/60/623

General Assembly

Distr.: General
23 December 2005

Original: English

Sixtieth session
Agenda items 124 and 54 (c)

Proposed programme budget for the biennium 2006-2007

Globalization and interdependence: international migration and development

International migration and development

Programme budget implications of draft resolution A/C.2/60/L.62 as orally revised

Report of the Fifth Committee

Rapporteur: Ms. Katja **Pehrman** (Finland)

1. At its 34th and 36th meetings, on 20 and 23 December 2005, the Fifth Committee, pursuant to rule 153 of the rules of procedure of the General Assembly, considered the statement by the Secretary-General (A/C.5/60/23) on the programme budget implications of draft resolution A/C.2/60/L.62 as orally revised. At the 34th meeting, the Chairman of the Advisory Committee on Administrative and Budgetary Questions introduced the related report of that Committee (A/60/7/Add.28). The draft decision submitted by the Chairman following informal consultations was before the Committee (see para. 3).

2. The statements and comments made in the course of the Fifth Committee's consideration of this question are reflected in the relevant summary records (A/C.5/60/SR.34 and 36).

Decision of the Fifth Committee

3. The Fifth Committee, having considered the statement of programme budget implications submitted by the Secretary-General and the related report of the Advisory Committee on Administrative and Budgetary Questions, decides to inform the General Assembly that,

[See A/C.5/60/L.22, sect.H]

05-66085 (E) 221205

United Nations A/60/624

General Assembly

Distr.: General
23 December 2005

Original: English

Sixtieth session
Agenda items 124 and 55 (a)

Proposed programme budget for the biennium 2006-2007

Group of countries in special situations: Third United Nations Conference on the Least Developed Countries

Third United Nations Conference on the Least Developed Countries: high-level meeting on the midterm comprehensive global review of the implementation of the Programme of Action for the Least Developed Countries for the Decade 2001-2010

Programme budget implications of draft resolution A/C.2/60/L.32/Rev.1

Report of the Fifth Committee

Rapporteur: Ms. Katja **Pehrman** (Finland)

1. At its 34th and 36th meetings on 20 and 23 December 2005, the Fifth Committee, pursuant to rule 153 of the rules of procedure of the General Assembly, considered the statement submitted by the Secretary-General (A/C.5/60/24) on the programme budget implications of draft resolution A/C.2/60/L.32/Rev.1. At the 34th meeting, the Chairman of the Advisory Committee on Administrative and Budgetary Questions introduced the related report of that Committee (A/60/7/Add.29). The draft decision submitted by the Chairman following informal consultations was before the Committee (see para. 3).

2. The statements and comments made in the course of the Fifth Committee's consideration of this question are reflected in the relevant summary records (A/C.5/60/SR.34 and 36).

05-66109 (E) 221205

Decision of the Fifth Committee

3. The Fifth Committee, having considered the statement of programme budget implications submitted by the Secretary-General and the related report of the Advisory Committee on Administrative and Budgetary Questions, decides to inform the General Assembly that,

[See A/C.5/60/L.22, sect. I]

United Nations A/60/625

General Assembly

Distr.: General
23 December 2005

Original: English

Sixtieth session
Agenda items 124 and 45

Proposed programme budget for the biennium 2006-2007

Follow-up to the outcome of the twenty-sixth special session: implementation of the Declaration of Commitment on HIV/AIDS

Preparations for and organization of the 2006 follow-up meeting on the outcome of the twenty-sixth special session: implementation of the Declaration of Commitment on HIV/AIDS

Programme budget implications of draft resolution A/60/L.43

Report of the Fifth Committee

Rapporteur: Ms. Katja **Pehrman** (Finland)

1. At its 35th and 36th meetings, on 21 and 23 December 2005, the Fifth Committee, pursuant to rule 153 of the rules of procedure of the General Assembly, considered the oral statement on the programme budget implications of draft resolution A/60/L.43. At the 35th meeting, the Chairman of the Advisory Committee on Administrative and Budgetary Questions introduced the related report of that Committee (A/60/7/Add.30). The draft decision submitted by the Chairman following informal consultations was before the Committee (see para. 3).

2. The statements and comments made in the course of the Fifth Committee's consideration of this question are reflected in the relevant summary records (A/C.5/60/SR.35 and 36).

Decision of the Fifth Committee

3. The Fifth Committee, having considered the oral statement of programme budget implications and the related report of the Advisory Committee on Administrative and Budgetary Questions (A/60/7/Add.30), decides to inform the General Assembly that,

[See A/C.5/60/L.22, sect.J]

05-66097 (E) 221205

United Nations A/60/626

General Assembly

Distr.: General
22 December 2005

Original: English

Sixtieth session
Agenda item 151
Financing of the United Nations Mission in the Sudan

Performance report on the budget of the United Nations Mission in the Sudan for the period from 1 July 2004 to 30 June 2005

Report of the Secretary-General

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05-66067 (E) 130106

Summary

The present report contains the performance report on the budget of the United Nations Mission in the Sudan for the period from 1 July 2004 to 30 June 2005. The General Assembly, by its resolution 60/122, appropriated $222,031,700 gross for the establishment of the Mission for that period.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2004 to 30 June 2005.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	22 287.3	15 168.6	7 118.7	31.9
Civilian personnel	16 913.6	17 353.4	(439.8)	(2.6)
Operational costs	182 830.8	186 343.7	(3 512.9)	(1.9)
Gross requirements	**222 031.7**	**218 865.7**	**3 166.0**	**1.4**
Staff assessment income	2 313.1	2 090.2	222.9	9.6
Net requirements	**219 718.6**	**216 775.5**	**2 943.1**	**1.3**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**222 031.7**	**218 865.7**	**3 166.0**	**1.4**

Human resources incumbency performance

Category	*Actual incumbency*[a]
Military observers	141
Military contingents	965
Civilian police	43
International staff	306
National staff[b]	535
United Nations Volunteers	32

[a] Based on approved actual incumbency by 30 June 2005.

[b] Includes National Officers and national General Service staff.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the establishment of the United Nations Mission in the Sudan (UNMIS) for the period from 1 July 2004 to 30 June 2005 was set out in the report of the Secretary-General of 3 August 2005 (A/60/190) and amounted to $222,031,700 gross ($219,718,600 net). It provided for 141 military observers, 965 military contingent personnel, 43 civilian police, 306 international staff, 535 national staff and 32 United Nations Volunteers. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 51 of its report dated 13 October 2005 (A/60/428), recommended that the General Assembly appropriate $222,031,700 gross for the Mission for the period from 1 July 2004 to 30 June 2005.

2. The General Assembly, by its resolution 60/122 of 8 December 2005, appropriated an amount of $222,031,700 gross ($219,718,600 net) for the maintenance of the Mission for the period from 1 July 2004 to 30 June 2005. The total amount has been assessed on Member States.

II. Mandate performance

3. The mandate of the Mission was established by the Security Council in its resolution 1590 (2005) of 24 March 2005.

4. The Mission is mandated to help the Security Council achieve an overall objective, namely, national reconciliation, lasting peace and stability, and a prosperous and united Sudan in which human rights are respected and the protection of all citizens is assured.

5. The Secretary-General's report A/60/190 contained the budget proposals for two budget periods: for the establishment of the Mission for the period from 1 July 2004 to 30 June 2005 and for the maintenance of the Mission for the period from 1 July 2005 to 30 June 2006. The report also included results-based frameworks within the Mission's overall objective. However, as indicated in paragraphs 2 and 3 of the report, those frameworks apply to the budget period from 1 July 2005 to 30 June 2006 only. The performance report on the budget for the period from 1 July 2004 to 30 June 2005 is therefore limited to financial resource performance.

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2004 to 30 June 2005.)

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3) = (1) - (2)*	*(4) = (3) ÷ (1)*
Military and police personnel				
Military observers	870.1	1 486.1	(616.0)	(70.8)
Military contingents	21 051.9	13 091.0	7 960.9	37.8
Civilian police	365.3	591.5	(226.2)	(61.9)
Formed police units	—	—	—	—
Subtotal	**22 287.3**	**15 168.6**	**7 118.7**	**31.9**
Civilian personnel				
International staff	15 036.3	15 530.1	(493.8)	(3.3)
National staff	1 529.3	1 141.1	388.2	25.4
United Nations Volunteers	348.0	682.2	(334.2)	(96.0)
Subtotal	**16 913.6**	**17 353.4**	**(439.8)**	**(2.6)**
Operational costs				
General temporary assistance	244.1	72.7	171.4	70.2
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	40.5	262.3	(221.8)	(547.7)
Official travel	2 887.0	2 008.7	878.3	30.4
Facilities and infrastructure	48 983.0	57 518.8	(8 535.8)	(17.4)
Ground transportation	48 335.2	51 941.4	(3 606.2)	(7.5)
Air transportation	29 605.6	25 459.9	4 145.7	14.0
Naval transportation	—	—	—	—
Communications	25 607.9	23 155.5	2 452.4	9.6
Information technology	6 099.9	7 758.7	(1 658.8)	(27.2)
Medical	901.7	478.7	423.0	46.9
Special equipment	397.2	24.4	372.8	93.9
Other supplies, services and equipment	19 628.7	17 662.6	1 966.1	10.0
Quick-impact projects	100.0	—	100.0	100.0
Subtotal	**182 830.8**	**186 343.7**	**(3 512.9)**	**(1.9)**
Gross requirements	**222 031.7**	**218 865.7**	**3 166.0**	**1.4**
Staff assessment income	2 313.1	2 090.2	222.9	9.6
Net requirements	**219 718.6**	**216 775.5**	**2 943.1**	**1.3**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**222 031.7**	**218 865.7**	**3 166.0**	**1.4**

B. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	(362.0)[a]

[a] Loss is due to declines in market values of short-term investments which more than offset other interest income.

C. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military observers	—
Military contingents	388.4
Formed police units	—
Subtotal	**388.4**
Self-sustainment	
Facilities and infrastructure	
Catering (kitchen facilities)	34.1
Office equipment	29.4
Electrical	36.0
Minor engineering	20.6
Laundry and cleaning	28.5
Tentage	29.2
Accommodation	—
Miscellaneous general stores	55.8
Unique equipment	—
Field defence stores	—
Communications	
Communications	102.8
Medical	
Medical services	90.0
Special equipment	
Explosive ordnance disposal	2.7
Observation	21.7
Identification	—
Nuclear, biological and chemical protection	—
Subtotal	**450.8**
Total	**839.2**

Mission factors	Percentage	Effective date	Last review date
A. Applicable to Mission area			
Extreme environmental condition factor	2.6	24 March 2005	
Intensified operational condition factor	3.8	24 March 2005	
Hostile action/forced abandonment factor	3.3	24 March 2005	
B. Applicable to home country			
Incremental transportation factor	0.25 to 2.0		

IV. Analysis of variances[1]

	Variance	
Military observers	($616.0)	(70.8%)

6. Additional requirements relate mainly to the payment of a higher mission subsistence allowance (MSA) than included in the budget estimates. The budget estimates were based on a reduced MSA of $43 per day for an average of 28 military observers, with food and accommodation provided by the Mission outside Khartoum. However, due to delays in establishing camps outside Khartoum, for the period up to 31 March 2005 the military observers stayed in hotels and received full MSA at the rate of $223 per day for the first 30 days and $205 thereafter. Also, additional requirements resulted from the travel on emplacement and rotation of military observers at an average cost of $3,609 per trip, against the budgeted $3,000 per trip.

	Variance	
Military contingents	$7 960.9	37.8%

7. The unutilized balance was due mainly to the delayed deployment of contingent-owned equipment.

	Variance	
Civilian police	($226.2)	(61.9%)

8. Additional requirements were due mainly to the higher than estimated number of trips made under emplacement travel. The budget estimates included provision for the emplacement travel of 43 civilian police at an average of $3,000 per trip. The actual number of trips however, was 103, including 43 deployment trips for civilian police who arrived during the performance period and advance ticketing for 60 civilian police who were due to arrive early in the following period, at an actual average cost per trip of $3,027. In addition, because of delays in the establishment of camps outside of Khartoum, for the period up to 31 March 2005 more police needed to be accommodated in the hotels in Khartoum with an MSA of $223 for the

[1] Resource variance amounts are expressed in thousands of United States dollars.

first 30 days and $205 thereafter, against the reduced MSA of $43 per day, with food and accommodation provided by the Mission, used in the budget estimates.

	Variance	
International staff	($493.8)	(3.3%)

9. Additional requirements were due mainly to a higher proportion of staff on temporary duty assignment status from United Nations offices in New York and Geneva as opposed to Mission appointees. As these staff receive the post adjustment applicable to their home duty station, the average salary cost was higher than the standard cost used in the budget estimates. In addition, lack of suitable accommodation in Khartoum required staff to be accommodated in hotels for short periods at a higher MSA rate of $223, as opposed to the budgeted $144 per day, for the first 30 days and $205, as opposed to the budgeted $108 per day, for days thereafter.

	Variance	
National staff	$388.2	25.4%

10. The unspent balance was due mainly to the recruitment of approximately 70 per cent of the national staff at lower grades than the budgeted G-4.

	Variance	
United Nations Volunteers	($334.2)	(96.0%)

11. The budget estimates provided for an actual phased deployment of 32 international United Nations Volunteers from March 2005 at an average monthly cost of $4,000. This average monthly cost, however, included deployment travel and pre-deployment/deployment allowances amortized over a full year as opposed to a four-month period only. Therefore, costs in relation to the deployment travel and pre-deployment/deployment allowances increased the average monthly cost from the budgeted average of $4,000 per month to an actual average of $7,840 per month, resulting in additional requirements.

	Variance	
General temporary assistance	$171.4	70.2%

12. The unutilized balance was due mainly to the delays in construction projects, which resulted in a reduced need for temporary assistance.

	Variance	
Consultants	($221.8)	(547.7%)

13. Additional requirements were mainly for non-training consultants and resulted from capacity constraints during the start-up phase, when a consultant was hired to monitor developments in the Sudan and conduct research to identify policy and planning recommendations for the management of UNMIS.

	Variance	
Official travel	$878.3	30.4%

14. The unspent balance was due mainly to the delayed deployment of staff officers, military observers and civilian police, resulting in a reduced need for pre-deployment training.

	Variance	
Facilities and infrastructure	($8 535.8)	(17.4%)

15. The initial budgetary requirements were based on the assumption that UNMIS would rent existing buildings. However, after the engineers went to the regions, it was established that there was a lack of existing infrastructure there. Hence, additional requirements were due mainly to the unbudgeted acquisition of hardwall buildings/prefabricated units and 12 type B hangars for airfield construction. In addition, the unavailability of electricity in most of the regions resulted in the unbudgeted acquisition of 12 250-KVA generators and 11 500-KVA generators.

	Variance	
Ground transportation	($3 606.2)	(7.5%)

16. Additional requirements resulted mainly from the unbudgeted procurement of 12 heavy trucks and 16 fuel tankers due to the fact that there were fewer contingent-owned equipment transport assets than planned and the scope of the turnkey fuel contract was more limited than planned. In addition, due to the appreciation of the euro against the United States dollar, the actual unit cost of vehicles was higher than budgeted.

	Variance	
Air transportation	$4 145.7	14.0%

17. The unspent balance was due mainly to the delayed deployment of fixed-wing aircraft and helicopters.

	Variance	
Communications	$2 452.4	9.6%

18. The unutilized balance was due mainly to the economic embargo on the Sudan, which limited or delayed planned acquisitions, as most of the suppliers did not have licences to export/ship equipment to the Sudan.

	Variance	
Information technology	($1 658.8)	(27.2%)

19. Additional requirements were due mainly to the need to establish more camps than planned because of the lack of existing infrastructure, resulting in the acquisition of additional information technology network equipment.

	Variance	
Medical	$423.0	46.9%

20. The unspent balance was due mainly to the delay in the deployment of troops and the establishment of offices outside Khartoum, resulting in the delayed procurement of biological waste disposal incinerators, environmental health sets and blood refrigerators.

	Variance	
Special equipment	$372.8	93.9%

21. The unutilized balance was due mainly to the availability of observation equipment from the United Nations reserve.

	Variance	
Other supplies, services and equipment	$1 966.1	10.0%

22. The unspent balance was mainly under mine-detection and mine-clearing services, undertaken by the United Nations Office for Project Services (UNOPS) under a memorandum of agreement with the United Nations, and resulted from the delays in recruitment experienced by UNOPS.

	Variance	
Quick-impact projects	$100.0	100.0%

23. Due to the delayed deployment of civil and humanitarian affairs personnel who were responsible for the identification, nomination and selection of projects in the regions, no projects could be identified during the performance period.

V. Actions to be taken by the General Assembly

24. **The actions to be taken by the General Assembly in connection with the financing of UNMIS are:**

(a) **To apply the loss of $362,000 on interest income to the unencumbered balance of $3,166,000 with respect to the period from 1 July 2004 to 30 June 2005;**

(b) **To decide that Member States shall waive their respective shares in the amount of $764,600 from the unencumbered balance of $2,804,000 for the period ended 30 June 2005, to be applied to meeting the current and future after-service health insurance liabilities of the United Nations;**

(c) **To decide on the treatment of the remaining unencumbered balance of $2,039,400 for the period ended 30 June 2005.**

United Nations A/60/627

General Assembly

Distr.: General
22 December 2005

Original: English

Sixtieth session
Agenda items 39 and 73

Report of the United Nations High Commissioner for Refugees, questions relating to refugees, returnees and displaced persons and humanitarian questions

Strengthening of the coordination of humanitarian and disaster relief assistance of the United Nations, including special economic assistance

Letter dated 14 December 2005 from the Permanent Representative of Bosnia and Herzegovina to the United Nations addressed to the Secretary-General

I have the honour to submit for circulation to the United Nations Member States a document prepared on the basis of the long and painful experience, of our country as well as many others, of emergency situations which have claimed many lives and much loss of property.

The document, entitled "Declaration relating to basic tenets of humanitarian action in emergency situations" (see annex), is being submitted in the context of the outcome of the recent 2005 World Summit and the experience of the international community in the field of man-made and natural disasters. It is intended to serve States facing emergencies as well as the international community in the context of humanitarian assistance.

In keeping with the reports of the Secretary-General relating to the promotion of a new international humanitarian order (A/57/583 and A/59/554), the attached document was prepared in close collaboration with the Independent Bureau for Humanitarian Issues and in consultation with a number of independent experts with extensive experience of emergency situations.

It would be appreciated if the Member States could provide our Mission in New York with their views and suggestions so that the document can be finalized for adoption by the General Assembly and for eventual implementation in order to facilitate and further improve humanitarian assistance in emergency situations.

I should be grateful if the present letter and its annex could be circulated as a document of the General Assembly under agenda items 39 and 73.

(*Signed*) H.E. Mr. Milos M. **Prica**
Permanent Representative of Bosnia and Herzegovina
to the United Nations

05-66306 (E) 281205

Annex to the letter dated 14 December 2005 from the Permanent Representative of Bosnia and Herzegovina to the United Nations addressed to the Secretary-General

Declaration relating to basic tenets of humanitarian action in emergency situations

The General Assembly,

Noting with concern the difficulties and obstacles often faced by national or regional populations in receiving timely and adequate humanitarian assistance when adversely affected by man-made or natural emergencies,

Considering that according to Article 1 of the Charter, the United Nations seeks "to achieve international cooperation in solving international problems of an economic, social, cultural or humanitarian character, and in promoting and encouraging respect for human rights and for fundamental freedoms for all without distinction as to race, sex, language, or religion",

Being convinced that timely supply of food, water, shelter and medical care for which safe, speedy and unhindered access to the affected populations is essential can significantly decrease not only human suffering but also the number of casualties,

Being aware that alongside actions by Governments and intergovernmental organizations, the speed and efficiency of humanitarian emergency assistance depend considerably on local communities as well as national, regional and international non-governmental organizations,

Realizing that emergency assistance should be based on identified needs with the main purpose of saving lives, alleviating suffering and ensuring that the rights and dignity of every individual are respected and protected,

Stressing the importance of elaborating and implementing methods and strategies which link emergency relief to human survival as well as sustainable development processes and durable solutions,

Reaffirming the importance of supporting the efforts of countries, in particular developing countries, to strengthen their capacities at all levels in order to be adequately prepared for and to respond effectively and rapidly to man-made or natural disasters and to eventually mitigate their impact,

Being convinced that it is essential to pursue more vigorously preventive measures and strategies relating to humanitarian emergencies on the basis of regular analytical study of crisis-prone areas and timely elimination of root causes,

Recalling its resolution 46/182 of 19 December 1991, and in particular the guiding principles and prevention and preparedness measures elaborated in the annex to the resolution,

1. *Calls upon* Governments to contribute actively to the implementation and eventual national codification of norms and principles corresponding to contemporary humanitarian challenges and problems created by man-made or natural disasters as contained, inter alia, in the attached Declaration;

2. *Invites* international governmental and non-governmental organizations to assist in the above-mentioned process;

3. *Adopts* the following Declaration, containing the principal basic tenets of humanitarian action in man-made or natural emergency situations:

Declaration

1. Timely and speedy humanitarian action should be taken in all situations which constitute an emergency, whether it is a man-made or natural disaster, when essential human needs are not being adequately met and when neglecting the affected populations could constitute a massive threat to human life, cause widespread suffering and adversely affect human dignity;

2. Humanitarian action must ensure the survival and welfare of all affected men, women and children as well as their protection and fulfilment of their basic needs, irrespective of their origin, race, religion, gender or affiliation with a socio-economic group, in conformity with humanitarian and human rights laws, principles and practices;

3. Root causes of humanitarian emergency situations should be addressed in a timely and effective manner in collaboration with all actors concerned, not only in the specific emergency area but also in the surrounding areas prone to similar emergencies;

4. Effective early warning systems should be developed and used to promote preventive action through identification and elimination of root causes or to contain emergencies to the greatest possible extent at the national as well as the regional level;

5. The scale and scope of humanitarian action should be determined on the basis of impartially identified needs, and a system should be developed for determining adequate help corresponding to the livelihood level of the country or region of origin. To this effect, assistance programming must be people-oriented and not confined by national borders;

6. All States and participating intergovernmental and non-governmental organizations must uphold and respect basic principles, including non-discrimination, impartiality and neutrality, and ensure that humanitarian workers have safe, speedy and unhindered access to the needy populations in conformity with the relevant provisions of international and national laws;

7. Humanitarian action should neither replace the simultaneous active search for permanent solutions to humanitarian and socio-economic problems nor be used simply to buy time;

8. National and regional organizations and institutions should be encouraged and adequately assisted to play a key role in preventive, curative and consolidation measures in situations of actual and potential man-made or natural emergencies;

9. Humanitarian actions should neither weaken nor marginalize local structures but rather strengthen the socio-economic capacity of local, national and regional communities, entities and organizations. Likewise, local staff and local

expertise, rather than international officials and high-cost services, should be deployed to the greatest possible extent in humanitarian emergency operations;

10. Negative impacts of humanitarian assistance on local economies must be avoided, and to this end, a thorough study and regular monitoring of local markets and overall conditions must be an integral part of the planning and implementation processes of the national, regional and international organizations concerned;

11. Individuals and groups affected by emergencies should not be treated as helpless victims but rather as human beings entitled like all others to human rights, solidarity and freedom without discrimination;

12. Populations at risk have the right to stay in their places of habitual residence or to temporarily seek safety and security elsewhere. No persons should be involuntarily dislocated during times of humanitarian emergencies unless their lives are at risk, in which case they should be helped to move to or settle in, as appropriate, safer places less prone to disaster;

13. In the case of the physical movement of persons seeking refuge out of their country of habitual residence, it is preferable that such movement be to a neighbouring country or to the same region or continent in order to promote or facilitate eventual voluntary repatriation or local integration;

14. It is primarily the duty of the States on whose territory emergencies occur to ensure the protection, safety and well-being of the populations affected by emergencies;

15. In cases where the magnitude of a humanitarian emergency happens to be beyond the response capacity of the affected country, international cooperation and assistance must be speedily provided in accordance with international law and practice;

16. States close to humanitarian emergency situations, particularly the areas which are difficult to reach, should facilitate the speedy transit of humanitarian assistance and assist as much as possible in the aid efforts;

17. It is the responsibility of the national, regional and international humanitarian agencies which provide assistance to ensure, through adequate monitoring and independent evaluation, the proper use of their assistance and its impact on the affected populations;

18. For immediate availability and speedy deployment of humanitarian and peacekeeping personnel, it is essential to establish a standby arrangement at international governmental and non-governmental levels and to ensure adequate capacity for timely action as well as a modus operandi based on satisfactory cooperation and coordination;

19. Humanitarian and peacekeeping personnel should have the mandate to facilitate humanitarian aid monitoring and to pay special attention to the needs of vulnerable groups, including, in particular, women and children, as well as handicapped and elderly persons;

20. People directly affected by humanitarian emergency situations must be entitled to be associated, to the extent appropriate, with the planning and implementation of humanitarian assistance provided to them;

21. The planning, monitoring and eventual evaluation of emergency assistance should be done by local and international staff jointly with a carefully selected group of experts representing the donors and recipient Governments, as well as impartial, neutral and experienced international experts selected independently for each specific emergency;

22. The right to humanitarian assistance of the affected populations should depend entirely on timely and careful identification and evaluation of their actual needs by the above-mentioned expert group;

23. Officials of the United Nations, as well as all international and national organizations, both intergovernmental and non-governmental, involved in carrying out humanitarian aid activities must be fully briefed about the conditions under which they operate and should be adequately trained in the relevant social, economic and political matters in order to carry out their duties in an effective, timely and appropriate manner;

24. In the context of international cooperation, the principle of burden-sharing should be applied to all humanitarian actions and operational activities;

25. Use of humanitarian assistance for purposes other than what it is intended for should be strictly prohibited and prevented through regular monitoring and evaluation;

26. Humanitarian action in emergency situations must be pursued as much as possible in a way which links relief and rehabilitation to socio-economic development activities and durable solutions in the affected country and region;

27. The State and the conflicting parties concerned should strictly adhere to the universally accepted humanitarian principles and provisions of relevant international law and national legislation while cooperating with the United Nations bodies and other humanitarian organizations concerned;

28. Each individual State has the responsibility to protect its population from genocide, war crimes, ethnic cleansing and crimes against humanity, while, at the same time, the international community and in particular the Governments and organizations directly involved, should ensure that such protection is provided in a timely and effective manner;

29. Emergency assistance should be planned, to the greatest possible extent, as the catalytic force for the beginning of a process of socio-economic development as well as the elimination or root causes of both man-made and natural disasters;

30. The basic tenets contained in the present Declaration may be adjusted, as appropriate, to the geographic and historical background of the country concerned, whether the emergency situation relates to a man-made or natural disaster, in order to make them more effective and productive.

United Nations A/60/628

General Assembly

Distr.: General
22 December 2005

Original: English

Sixtieth session
Agenda item 149 (a)
Financing of the United Nations peacekeeping forces in the Middle East: United Nations Disengagement Observer Force

Performance report on the budget of the United Nations Disengagement Observer Force for the period from 1 July 2004 to 30 June 2005

Report of the Secretary-General

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05-66226 (E) 120106

Summary

The present report contains the performance report on the budget of the United Nations Disengagement Observer Force (UNDOF) for the period from 1 July 2004 to 30 June 2005.

The total expenditure for UNDOF for the period from 1 July 2004 to 30 June 2005 has been linked to the mission's objective through a number of results-based frameworks, grouped by components, namely, operations and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2004 to 30 June 2005.)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	19 326.8	19 397.8	(71.0)	(0.4)
Civilian personnel	8 678.1	7 166.1	1 512.0	17.4
Operational costs	12 897.2	14 256.0	(1 358.8)	(10.5)
Gross requirements	**40 902.1**	**40 819.9**	**82.2**	**0.2**
Staff assessment income	1 175.4	1 073.9	101.5	8.6
Net requirements	**39 726.7**	**39 746.0**	**(19.3)**	**(0.0)**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**40 902.1**	**40 819.9**	**82.2**	**0.2**

Human resources incumbency performance

Category	Approved[a]	Actual (average)	Vacancy rate (percentage)[b]
Military observers	—	—	—
Military contingents	1 047	1 031	0.6
Civilian police	—	—	—
Formed police units	—	—	—
International staff	42	36	14.1
National staff	92	91	1.5
United Nations Volunteers	—	—	—
Government-provided personnel	—	—	—
Civilian electoral observers	—	—	—

[a] Represents the highest level of authorized strength.

[b] Based on monthly incumbency.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Disengagement Observer Force (UNDOF) for the period from 1 July 2004 to 30 June 2005 was set out in the report of the Secretary-General of 22 December 2003 (A/58/662 and Corr.1) and amounted to $40,902,100 gross ($39,726,700 net). It provided for 1,037 military contingent personnel, 42 international staff and 92 national staff. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 32 of its report of 8 April 2004 (A/58/759/Add.7), recommended that the General Assembly appropriate $40,715,700 gross for the period from 1 July 2004 to 30 June 2005.

2. The General Assembly, by its resolution 58/306 of 18 June 2004, appropriated an amount of $40,902,100 gross ($39,726,700 net) for the maintenance of the mission for the period from 1 July 2004 to 30 June 2005. The total amount has been assessed on Member States.

3. The General Assembly, in its resolution 58/295 of 18 June 2004, approved the creation of a Chief Security Officer post (P-3) in order to strengthen the security and safety of the operations, staff and premises of the Force. The staff costs relating to the post were accommodated within the approved budget for the period from 1 July 2004 to 30 June 2005.

II. Mandate performance

4. The mandate of the Force was established by the Security Council in its resolution 350 (1974). The mandate for the reporting period was provided in Council resolutions 1550 (2004) and 1578 (2004).

5. The Force is mandated to help the Security Council achieve an overall objective, namely, to maintain international peace and security.

6. Within this overall objective, the Force has, during the reporting period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are divided into operations and support components.

7. The present report assesses actual performance against the planned results-based frameworks set out in the 2004/05 budget. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which progress has been made during the period against the expected accomplishments, with the planned indicators of achievement and compares the completed outputs with the planned outputs.

Component 1: Operations

Expected accomplishments

The parties acted in accordance with the Disengagement Agreement; reduced threat of mines in the Area of Separation and Area of Limitation

Planned indicators of achievement	*Actual indicators of achievement*
Separation of forces and areas of limitation maintained	**Achieved**: zero serious violations of the ceasefire and 113 minor protested violations of the ceasefire agreement in UNDOF area of responsibility
Zero persons killed or injured by mines and unexploded ordnance	Three Syrian Arab Republic Armed Forces soldiers killed in a minefield on one side of the Area of Limitation

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Biweekly high-level meetings with the Syrian authorities, meetings with local Syrian officials, as needed	34	
Monthly high-level meetings with the Israel Defense Forces command	12	
Biweekly meetings with the Israel Defense Forces liaison staff	26	
10,950 mobile day and night patrols	15 081	3,342 foot, 8,463 vehicle, 1,337 standing and 1,939 night patrols
5,840 daily observation and checkpoint activities, as required (2 soldiers x 8 checkpoints x 365 days)	5 336	As a result of the new concept of operations, the number of daily patrols has increased while the number of static observation posts has decreased
Biweekly inspections in the Area of Limitation on both sides	26	Completed inspections on both sides of the Area of Limitation
Reports of all protests and violations	113	
2 reports of the Secretary-General to the Security Council	2	Reports submitted to the Secretary-General
Communication with the parties during crisis situations	0	No crisis situations arose
Operational mines and unexploded ordnance cleared in the Area of Separation	259	Mines cleared
	40	Pieces of unexploded ordnance cleared
Advice provided to mine awareness project of the United Nations Children's Fund	No	Not requested

Component 2: Support

Expected accomplishment 2.1: Provision of effective and efficient logistical and administrative support to the mission

Planned indicators of achievement	*Actual indicators of achievement*
Improved living conditions of the remaining 26 per cent of troops owing to upgraded accommodation infrastructure upon completion of modernization programme	Achieved
Establishment of e-mail, Intranet and improved telephone facilities at all 19 military positions (442 military personnel), an increase from 12 positions in 2003/04 (308 military personnel)	Because of sanctions imposed on the Syrian Arab Republic, the equipment did not arrive on time; project estimated to be completed by December 2005
Reduction in the procurement cycle from requisition to award from 120 days to 90 days	Achieved; average processing time from receipt of requisition to the issuance of the purchase order: 46 calendar days
Reduction in percentage of total inventory value written off and awaiting disposal from 7 per cent as at 30 June 2003 to 2 per cent at 30 June 2005	Percentage of total inventory value written off and awaiting disposal was reduced from 7 per cent as at 30 June 2003 to 3.09 per cent at 30 June 2005

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Modernization programme		
1 central dining facility to be built at Camp Ziouani	10%	Project delayed because of unfavourable climate conditions during the construction timeline; estimated completion February 2006
1 receiving and inspection warehouse to be constructed at Camp Faouar	Yes	Completed
1 radome to be constructed at the Hermon Hotel to replace microwave communications site	Yes	Completed
4 new shelters/bunkers to be established (Camp Faouar, shelter 103, Camp Ziouani-Polbatt, Area of Separation-Hermon south and position 12)	10%	Contract awarded; estimated completion October 2005; project delayed because of unfavourable climate conditions during the construction timeline
4 new water wells to be installed (positions 12, 27, 31 and 37)	20%	Estimated completion October 2005; project delayed because of unfavourable climate conditions during the construction timeline
8 outdated positions to be dismantled/downsized (positions 17, 33, 63, 66, 67, 81, 82 and 83)	4	4 positions dismantled: 33, 66, 67 and 81; position 63 to be dismantled in July 2005, position 82 in August 2005 and position 83 in September 2005; position 17 is under review

7 microwave high-capacity voice and data links to be installed (positions 16, 22, 25, 31, 62, 69 and 80A) for a total of 19 operational positions connected to UNDOF wide-area network	1	Out of 7 positions planned, only the microwave link at position 16 was installed; in the other 6 positions implementation could not take place because of late delivery of Cisco equipment due to sanctions on the Syrian Arab Republic; positions 22 and 80A were completed in September 2005; remaining positions scheduled for completion by May 2006
1 back-up link to the representative's office in Damascus to be established for data security/disaster recovery	1	Completed
Service improvement		
4 bills of sale to be awarded on written-off assets (2 sales at Camp Faouar and 2 at Camp Ziouani)	24	It was estimated that 4 bills of sale would be awarded during the year; however, as bids received were for partial items from the catalog of items for sale, the number of awards of bill of sale was increased
Galileo system to be implemented	Yes	Galileo system implemented in October 2004
30 UNDOF staff to be trained in Galileo system	79	50 civilian staff and 29 military personnel trained
Military improvement		
Emplacement, rotation and repatriation of 1,250 military personnel	Yes	Rotations completed
Rations and petrol, oil and lubricants to be supplied to 2 camps and 19 positions for 1,037 troops (average per month)	Yes	Regular supplies provided
Civilian personnel		
41 international and 106 national staff contracts to be administered	Yes	39 international and 103 national staff contracts administered
Facilities and infrastructure		
Paint 7 buildings at Camp Ziouani: buildings 232-236 and Camp Faouar: Austrian battalion building	Yes	Completed
7 shelters to be renovated: 6 at Camp Ziouani, shelters 0, 2, 3, 6, 7 and 8, and 1 at Area of Separation position 27	20%	Contract awarded; estimated completion September 2005; project delayed because of unfavourable climate conditions during the construction timeline
2 central heating systems to be replaced (Camp Faouar buildings 7 and 23)	2	Completed
102 generators to be operated, maintained and repaired	102	Completed
8 km of roads to be repaired	Yes	Completed

11 water purification/filtration systems to be maintained in 10 locations	Yes	Completed
Ground transportation		
373 vehicles, including 28 Nyala and 4 M113 armoured personnel carriers to be maintained	Yes	Completed as planned
Communications		
10 telephone exchanges to be supported and centrally managed	10	
Information technology		
391 desktops, 40 laptops, 37 servers, 132 laser-jet printers and 25 scanners in 22 locations to be supported, maintained and repaired	Yes	Over 95 per cent system uptime
Wide-area network to be supported using 132 workstations for 529 users	Yes	Continuous data support services provided to the Force; over 95 per cent system uptime
Medical		
3 level-1 medical centres to provide service to 6,800 patients	8 508	Patients treated

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2004 to 30 June 2005.)

Category	Apportionment	Expenditure	Variance: Amount	Variance: Percentage
	(1)	(2)	(3) = (1) - (2)	(4) = (3) ÷ (1)
Military and police personnel				
Military observers	—	—	—	—
Military contingents	19 326.8	19 397.8	(71.0)	(0.4)
Civilian police	—	—	—	—
Formed police units	—	—	—	—
Subtotal	**19 326.8**	**19 397.8**	**(71.0)**	**(0.4)**
Civilian personnel				
International staff	6 825.1	5 287.6	1 537.5	22.5
National staff	1 853.0	1 878.5	(25.5)	(1.4)
United Nations Volunteers	—	—	—	—
Subtotal	**8 678.1**	**7 166.1**	**1 512.0**	**17.4**
Operational costs				
General temporary assistance	193.9	224.3	(30.4)	(15.7)
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	—	—	—	—
Official travel	300.7	217.8	82.9	27.6
Facilities and infrastructure	5 573.9	6 564.4	(990.5)	(17.8)
Ground transportation	2 986.5	3 507.4	(520.9)	(17.4)
Air transportation	—	—	—	—
Naval transportation	—	—	—	—
Communications	1 840.7	1 795.0	45.7	2.5
Information technology	887.7	973.8	(86.1)	(9.7)
Medical	291.9	307.4	(15.5)	(5.3)
Special equipment	203.9	76.6	127.3	62.4
Other supplies, services and equipment	618.0	589.3	28.7	4.6
Quick-impact projects	—	—	—	—
Subtotal	**12 897.2**	**14 256.0**	**(1 358.8)**	**(10.5)**
Gross requirements	**40 902.1**	**40 819.9**	**82.2**	**0.2**
Staff assessment income	1 175.4	1 073.9	101.5	8.6
Net requirements	**39 726.7**	**39 746.0**	**(19.3)**	**(0.0)**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**40 902.1**	**40 819.9**	**82.2**	**0.2**

B. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	594
Other/miscellaneous income	638
Voluntary contributions in cash	—
Prior-period adjustments	(2)
Savings on or cancellation of prior-period obligations	671
Total	**1 901**

C. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military observers	—
Military contingents	289.2
Formed police units	—
Subtotal	**289.2**
Self-sustainment	
Facilities and infrastructure	
Catering (kitchen facilities)	137.1
Office equipment	—
Electrical	—
Minor engineering	81.2
Laundry and cleaning	—
Tentage	—
Accommodation	—
Miscellaneous general stores	120.0
Unique equipment	—
Field defence stores	—
Communications	
Medical services	82.7

Category	*Expenditure*
Special equipment	
Explosive ordnance disposal	45.4
Observation	0.4
Identification	—
Nuclear, biological and chemical protection	—
Subtotal	**466.8**
Total	**756.0**

Mission factors	*Percentage*	*Effective date*	*Last review date*
Applicable to mission area			
Extreme environmental condition factor	—	—	—
Intensified operational condition factor	—	—	—
Hostile action/forced abandonment factor	—	—	—
Applicable to home country			
Incremental transportation factor	0.0-2.75	—	—

IV. Analysis of variances[1]

	Variance	
Military contingents	($71)	(0.4%)

8. The additional requirements of $71,000 resulted mainly from the settlement of troop-reimbursement claims relating to prior years and from the increased requirement for the travel and rotation of contingents caused by an increase in the aircraft charter costs due to a raise in the fuel prices during the period. The additional requirements are offset by savings on rations due to favourable contract prices.

	Variance	
International staff	$1 537.5	22.5%

9. The unspent balance of $1,537,500 is mainly the result of a higher than budgeted vacancy rate. The actual vacancy rate was 14.1 per cent compared to a budgeted vacancy rate of zero. The high vacancy rate during the period was caused by delays in the recruitment process and short-term assignments of international staff to other missions.

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
National staff	($25.5)	(1.4%)

10. The additional requirements of $25,500 are due mainly to increased requirements under common staff costs and an increase in the salary scales effective October 2004.

	Variance	
General temporary assistance	($30.4)	(15.7%)

11. The additional requirements resulted from the higher than expected number of personnel required to execute the modernization programme and the electronic archiving and active directory services projects.

	Variance	
Official travel	$82.9	27.6%

12. The unspent balance of $82,900 is due mainly to reduced requirements for travel of United Nations Headquarters personnel to the mission, achieved by combining trips to other missions in the same region.

	Variance	
Facilities and infrastructure	($990.5)	(17.8%)

13. The additional requirements resulted mainly from higher than expected requirements under construction services and utilities.

14. Under construction services, the additional requirements related to the improvement of conditions at several positions and at Camp Ziouani and Camp Faouar. The additional requirements under utilities are related to the implementation of the modernization programme.

	Variance	
Ground transportation	($520.9)	(17.4%)

15. The additional requirements in the amount of $520,900 resulted mainly from the higher than expected cost of repair and maintenance of SISU and M-113 armoured personnel carriers and the increase in the requirements for their spare parts. The additional requirements under repairs and maintenance and spare parts were offset by savings under the acquisition of ground transportation, as the mission received 35 four-wheel-drive light vehicles for which provision was made in the budget at no cost from the United Nations Mission in Burundi.

	Variance	
Communications	$45.7	2.5%

16. The unspent balance of $45,700 resulted from reduced requirements for commercial communications offset by additional requirements for communications spare parts and supplies.

17. With regard to commercial communications, the reduced requirements arose from the improved Internet environment of the host country. The additional requirements under spare parts and supplies resulted from the acquisition of licensed software to run the mission's main telephone exchange, the repair of the satellite transceivers and the repair of the microwave units damaged by lightning.

	Variance	
Information technology	($86.1)	(9.7%)

18. The additional requirements of $86,100 are mainly the result of the acquisition of a digital imagery system for the mapping project, for which no provision was made.

	Variance	
Medical	($15.5)	(5.3%)

19. The additional requirements resulted from the payment of claims for medical supplies relating to prior periods. The additional requirements were offset by reduced requirements under medical services, as the mission experienced a significantly lower number of hospitalizations than planned.

	Variance	
Special equipment	$127.3	62.4%

20. The variance relates to reduced requirements for the replacement of observation equipment. Part of the unspent balance was used for the acquisition of safety and security equipment.

	Variance	
Other supplies, services and equipment	$28.7	4.6%

21. The unspent balance resulted from reduced requirements for freight and related costs, miscellaneous claims and operational maps. As most of the procurement was done locally, the requirements for freight and related costs were reduced. The unutilized balances under miscellaneous claims and operational maps resulted from lower than expected requirements. The unspent balance of $28,700 is offset by additional requirements for the acquisition of maintenance equipment reflected under the object code, "other equipment".

V. Actions to be taken by the General Assembly

22. The actions to be taken by the General Assembly in connection with the financing of UNDOF are:

(a) To decide that Member States shall waive their respective shares in other income for the period ended 30 June 2005 amounting to $1,901,100 and their respective shares in the amount of $19,900 from the unencumbered balance of $82,200 for the period ended 30 June 2005, to be applied to meeting the current and future after-service health insurance liabilities of the United Nations;

(b) To decide on the treatment of the remaining unencumbered balance of $62,300 for the period ended 30 June 2005.

United Nations A/60/629

General Assembly

Distr.: General
22 December 2005

Original: English

Sixtieth session
Agenda item 149 (b)
Financing of the United Nations Interim Force in Lebanon

Performance report on the budget of the United Nations Interim Force in Lebanon for the period from 1 July 2004 to 30 June 2005

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Interim Force in Lebanon (UNIFIL) for the period from 1 July 2004 to 30 June 2005.

The total expenditure for UNIFIL for the period from 1 July 2004 to 30 June 2005 has been linked to the mission's objective through a number of results-based frameworks, grouped by components, namely, operations and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2004 to 30 June 2005.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	40 637.0	40 509.1	127.9	0.3
Civilian personnel	31 946.6	30 441.7	1 504.9	4.7
Operational costs	20 376.7	18 293.3	2 083.4	10.2
Gross requirements	**92 960.3**	**89 244.1**	**3 716.2**	**4.0**
Staff assessment income	4 685.4	4 164.1	521.3	11.1
Net requirements	**88 274.9**	**85 080.0**	**3 194.9**	**3.6**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**92 960.3**	**89 244.1**	**3 716.2**	**4.0**

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	—	—	—
Military contingents	2 000	2 004	(0.2)
Civilian police	—	—	—
Formed police units	—	—	—
International staff	125	104	16.9
National staff	303	292	3.6
United Nations Volunteers	—	—	—
Government-provided personnel	—	—	—
Civilian electoral observers	—	—	—

[a] Represents the highest level of authorized strength.

[b] Based on monthly incumbency.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Interim Force in Lebanon (UNIFIL) for the period from 1 July 2004 to 30 June 2005 was set out in the report of the Secretary-General of 22 December 2003 (A/58/659) and amounted to $94,741,200 gross ($89,726,800 net). It provided for 2,000 military contingent personnel, 124 international staff and 348 National staff. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 31 of its report dated 8 April (A/58/759/Add.6), recommended that the General Assembly appropriate $92,960,300 gross for the period from 1 July 2004 to 30 June 2005.

2. The General Assembly, by its resolution 58/307 of 18 June 2004, appropriated an amount of $92,960,300 gross ($88,274,900 net) for the maintenance of the mission for the period from 1 July 2004 to 30 June 2005. The total amount has been assessed on Member States.

3. The General Assembly in its resolution 58/295 of 18 June 2004, approved the creation of a Chief Security Officer post (P-3) in order to strengthen the security and safety of the operations, staff and premises of the Force. The staff costs relating to the post were accommodated within the approved budget for the period from 1 July 2004 to 30 June 2005.

II. Mandate performance

4. The mandate of the Force was established by the Security Council in its resolution 425 (1978). The mandate for the performance period was provided by the Council in its resolutions 1525 (2004), 1553 (2004) and 1583 (2005).

5. The Force is mandated to help the Security Council achieve an overall objective, namely, to restore international peace and security.

6. Within this overall objective, the Force has, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components: operations and support.

7. The present report assesses actual performance against the planned results-based frameworks set out in the 2004/05 budget. In particular, the performance report compares the actual indicators of achievement, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and compares the actually completed outputs with the planned outputs.

Component 1: operations

Expected accomplishment 1.1: The parties fully respect the Blue Line
Normalization of the security authority of the Government of Lebanon in southern Lebanon

Planned indicators of achievement	*Actual indicators of achievement*
The ceasefire is maintained	• Firing incidents (shooting reports) across the Blue Line: 88 incidents recorded by UNIFIL, including air bombing, artillery, mortar and rocket fire, and small arms fire
	• Air violations: 209 air violations recorded by UNIFIL. Occurrence was sporadic, but, at times, in considerable numbers
	• Ground violations of the Blue Line: 485 ground violations recorded by UNIFIL, for the most part caused by shepherds
	• Stone-throwing incidents across the Blue Line: 161 incidents of stone throwing recorded
Increased presence of Lebanese authorities in southern Lebanon	• 4,299 Lebanese Army and Joint Security Forces checkpoints recorded by UNIFIL
	• 6,639 patrols conducted by Joint Security Forces recorded by UNIFIL

Planned outputs	*Completed (number or yes/no)*	*Remarks*
127,750 mobile patrol days (5 troops per patrol, 2 patrols each from 35 operational positions for 365 days)	217,290 patrol man-days	Planning figure was based on two daily patrols being conducted from each one of 35 United Nations positions; i.e., 70 patrols per day. Actual operation order gives patrol tasks on unit basis, and not on position basis: 45 patrol per battalion per day, plus 8 daily patrols by Force Mobile Reserve, or 98 patrols per day, or 178,850 patrol man-days. Actual higher number of 217,290 man-days carried out accounted for by periods of higher operational intensity, notably in the Ghajjar, Hasbani River area
127,750 troop manned observation post days (5 troops per post in 2 shifts at 35 operational positions for 365 days)	160,600 observation post man-days	5 soldiers per observation post in 2 shifts per day for 44 observation posts. Higher actual number than planned owing to revised operational guidelines: planning basis of 35 revised to take account of 44 actual observation posts, with larger UNIFIL positions requiring multiple observation posts
540 air patrol hours along the Blue Line (11 hours per month per helicopter, for 4 helicopters)	456.51 patrol/ observation hours	
2 reports of the Secretary-General to the Security Council	2	

Weekly liaison meetings with the parties	102	102 liaison meetings conducted with Lebanese Army and Israel Defense Force representatives
Monthly high-level meetings with the parties on normalization of the situation in southern Lebanon	250	250 meetings conducted with Lebanese most senior Government, Army and other officials, and also with Israel Defense Force senior leadership
Mediation efforts on potential sources of conflict with the parties to diffuse tension as and when it occurs	18	Mediation efforts carried out on 18 occasions with the parties concerned during tension and periods of conflict, to prevent further escalation

Component 2: support

Expected accomplishment 2.1: Provision of effective and efficient logistical and administrative support to the mission

Planned indicators of achievement	*Actual indicators of achievement*
The percentage of total inventory value awaiting write-off and disposal will be reduced from 11% as at 30 June 2003 to 2% as at 30 June 2005	• Percentage of total inventory value pending write-off and disposal as at 30 June 2005 is 9.09% due to delays in completing sales agreements for the disposal of 15 written-off armoured personnel carriers
Reduction in the procurement cycle from 72 days to 65 days	• Procurement cycle reduced to 65 days
Settlement of payables within a maximum of 30 days in 2004-5	• Payables settled within a maximum of 30 days

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvements		
Inventory management: General Services Section established an action plan aimed at interacting with asset managers on a daily basis; convened meetings of the Local Property Survey Board on a weekly basis to facilitate the processing of write-off cases within 30 days and coordinated the expeditious processing of cases referred to Headquarters Property Survey Board	Action plan: yes; Meetings of LPSB fortnightly; Processing of write-off cases: yes	• Action plan established to interact with asset managers on a daily basis • Meetings of the Local Property Survey Board convened on a fortnightly basis • Write-off cases reviewed and approved on a weekly basis • Contractual arrangements put in place with local vendors for the purchase of written-off prefabs and containers recommended for disposal by "sale as is" and the removal of scrap material for assets recommended for disposal "as scrap or by destruction"

Procurement cycle: Integrated the acquisition plan with the budgetary process, including a joint monthly review of requirements with self accounting units; expedited the acquisition process by avoiding redundancies, using templates for contracts and agreement and establishing long-term agreements for frequently purchased goods and services; utilized red-flag method to identify bottlenecks in the acquisition process	Integrated acquisition plan: yes; monthly review: yes; expedited acquisition process: yes	
Settlement of payables: Assigned two additional staff members, formerly in the Procurement Section, to the Finance Section for matching invoices in the Vendor Payment Unit; reviewed and revised the certification procedure of invoices with certifying offices and ensured that payments are effected within one week from the time all required documentation is received	Yes	
Military personnel		
Rotated 3,000 troops	3,590	
Rations, petrol, oil and lubricants supplied to and stored at 44 military positions for 2,000 troops (average per month)	Supplied to average of 2,004 troops, 41 military positions	
Civilian personnel		
500 civilian staff contracts administered	490	
Facilities and infrastructure		
Maintained and repaired 40 military positions comprising 1,000 prefabricated and 161 solid accommodation	41 positions, 1,138 prefabricated and 161 solid accommodation	
Repaired and maintained helipads in 20 locations	20	
Maintained total of 50 kms of access roads to various military positions	50	
Constructed 1 mess hall	No	Project was abandoned owing to security considerations
Ground transportation		
680 light and heavy vehicles, 51 trailers maintained in 6 locations	732 vehicles, 52 trailers in 5 locations	

Air transportation		
720 hours of helicopter flights, including 45 flight hours for operations and 15 flight hours for medical evacuation for each of the 4 helicopters	751 hours	751.01 hours flown, including 456.51 patrol/observation hours, 106.91 flight hours for liaison, 167.83 flight hours for training and 19.76 flight hours for medical evacuation
Communications		
Supported 1 VSAT system at 1 location	1 VSAT system at 1 location	
10 telephone exchanges supported for 1,395 users	10 telephone exchanges for 1,395 users	
Information technology		
Supported 550 desktops, 75 laptops, 300 printers, 60 scanners in 10 locations	560 desktops, 82 laptops, 304 printers, 43 scanners in 10 locations	Equipment in use, exclusive of equipment earmarked for write off
Supported wide-area network for 80 users	Wide-area network for 80 users	
Unplanned outputs		
Disaster recovery centre established	Yes	
CarLog system modified to allow its operation through the use of the mission's network instead of a commercial network	Yes	
Medical		
5 level-I and 2 basic-level hospitals	5 level-I and 2 basic-level hospitals	

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2004 to 30 June 2005.)

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3) = (1) - (2)*	*(4) = (3) ÷ (1)*
Military and police personnel				
Military observers	—	—	—	—
Military contingents	40 637.0	40 509.1	127.9	0.3
Civilian police	—	—	—	—
Formed police units	—	—	—	—
Subtotal	**40 637.0**	**40 509.1**	**127.9**	**0.3**
Civilian personnel				
International staff	18 099.5	17 059.1	1 040.4	5.7
National staff	13 847.1	13 382.6	464.5	3.4
United Nations Volunteers	—	—	—	—
Subtotal	**31 946.6**	**30 441.7**	**1 504.9**	**4.7**
Operational costs				
General temporary assistance	48.0	30.7	17.3	36.1
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	—	—	—	—
Official travel	376.1	312.1	64.0	17.0
Facilities and infrastructure	7 264.5	7 224.4	40.1	0.6
Ground transportation	5 485.0	4 028.7	1 456.3	26.6
Air transportation	1 521.6	1 635.6	(114.0)	(7.5)
Naval transportation	—	—	—	—
Communications	1 465.9	1 324.7	141.2	9.6
Information technology	1 121.5	1 226.4	(104.9)	(9.4)
Medical	799.7	655.7	144.0	18.0
Special equipment	608.2	574.5	33.7	5.5
Other supplies, services and equipment	1 686.2	1 280.5	405.7	24.1
Quick-impact projects	—	—	—	—
Subtotal	**20 376.7**	**18 293.3**	**2 083.4**	**10.2**
Gross requirements	**92 960.3**	**89 244.1**	**3 716.2**	**4.0**
Staff assessment income	4 685.4	4 164.1	521.3	11.1
Net requirements	**88 274.9**	**85 080.0**	**3 194.9**	**3.6**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**92 960.3**	**89 244.1**	**3 716.2**	**4.0**

B. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	1 715
Other/miscellaneous income	717
Voluntary contributions in cash	—
Prior-period adjustments	(13)
Savings on or cancellation of prior-period obligations	2 680
Total	**5 099**

C. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military observers	—
Military contingents	2 603
Formed police units	—
Subtotal	**2 603**
Self-sustainment	
Facilities and infrastructure	
Catering (kitchen facilities)	64.9
Office equipment	56.1
Electrical	68.7
Minor engineering	139.4
Laundry and cleaning	390.1
Tentage	—
Accommodation	—
Miscellaneous general stores	106.5
Unique equipment	—
Field defence stores	—
Communications	
Communications	28.0
Medical	
Medical services	313.7

Category	*Expenditure*
Special equipment	
Explosive ordnance disposal	110.6
Observation	398.6
Identification	—
Nuclear, biological and chemical protection	—
Subtotal	**1 576.6**
Total	**4 179.6**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to mission area			
Extreme environmental condition factor	0.50	1 July 2004	—
Intensified operational condition factor	2.30	1 July 2004	—
Hostile action/forced abandonment factor	—	1 July 2004	—
B. Applicable to home country			
Incremental transportation factor	0.25-2.00		

D. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-forces agreement	1 478.5
Voluntary contributions in kind (non-budgeted)	—
Total	**1 478.5**

IV. Analysis of variances[1]

	Variance	
Military contingents	$127.9	0.3%

8. The unspent balance of $127,900 resulted mainly from savings on rations due to favourable contract prices with vendors and savings on the provision for the reconfiguration of the engineering battalion, which was delayed to the current period.

9. The savings were offset by additional requirements to cover claims for the reimbursement of troop cost relating to prior periods and by increased requirements

[1] Resource variance amounts are expressed in thousands of United States dollars.

for the travel and rotation of contingents caused by higher than anticipated air charter costs.

	Variance	
International staff	$1,040.4	5.7%

10. The unspent balance of $1,040,400 was mainly the result of a higher than budgeted vacancy rate. The vacancy rate experienced during the period was 16.9 per cent compared to a budgeted rate of 4 per cent. Savings resulted from delays in the recruitment process and difficulties in replacing staff members on short-term assignments to other peacekeeping missions. The unspent balance was offset by additional requirements for common staff costs following the payment of a second assignment grant to staff members having completed a second year of duty in the mission.

	Variance	
National staff	$464.5	3.4%

11. The unspent balance resulted from a higher than budgeted vacancy factor and lower actual requirements under salaries. The actual vacancy factor was 3.6 per cent compared to a budgeted rate of 1 per cent. The unspent balance is offset by the additional requirements under common staff costs owing to and increased contribution to the United Nations Joint Staff Pension Fund.

	Variance	
General temporary assistance	$17.3	36.1%

12. The unspent balance of $17,300 is the result of lower than anticipated requirements for the replacement of staff on sick and maternity leave.

	Variance	
Official travel	$64.0	17.0%

13. The unspent balance of $64,000 resulted from the reduced requirements for the travel of Headquarters personnel to the mission, achieved through an increased use of electronic communication means. The unspent balance also resulted from efforts to reduce the requirements for training-related travel outside the mission area.

	Variance	
Facilities and infrastructure	$40.1	0.6%

14. The unspent balance of $40,100 resulted from lower requirements for the acquisition of generators, maintenance and security services.

15. The procurement of generators approved in the 2004/05 period was deferred to the current 2005/06 period. The resulting savings were utilized to implement the security requirements approved by the General Assembly in resolution 58/295 of 21 July 2004. The provision originally earmarked for the requirements in

maintenance services resulted in savings due to the actual lower cost of laundry services and reduced requirement for routine maintenance. With regard to security services, savings were the result of lower requirement for contractual services as the security assessment could not be finalized during the period owing to delays in encumbering the Security Officer post. During the period, security services were provided by military personnel.

16. The reduced requirements were mostly offset by additional requirements for petrol, oil and lubricants caused by an increase in prices.

Ground transportation	$1,456.3	26.6%

17. The unspent balance of $1,456,300 resulted from lower requirements for the acquisition of vehicles, spare parts and repairs and maintenance.

18. Lower requirements for the acquisition of vehicles were attributable to the transfer of 23 light vehicles from downsized missions, resulting in savings on provisions earmarked for the acquisition of the same vehicles. With respect to repairs and maintenance, the reduced requirements resulted from the transfer of 6 SISU armoured personnel carriers to the United Nations Disengagement Observer Force (UNDOF) and favourable contractual agreements for the repairs and maintenance of the remaining fleet. The reduced requirements for spare parts were mainly the result of the transfer of the 6 SISU armoured personnel carriers to UNDOF.

19. The reduced requirements of $1,456,300 were partly offset by additional requirements for petrol, oil and lubricants caused by an increase in prices.

Air transportation	($114.0)	(7.5%)

20. The additional requirements of $144,000 were attributable mainly to higher than budgeted expenditure for the rental and operation of helicopters relating to the payment of prior-period claims and to additional flight hours. The unplanned additional hours of operating helicopters related to night flight training. The additional requirements were partly offset by savings on the liability insurance as the mission's prorated share of the overall peacekeeping operations liability insurance coverage for fixed wings and helicopters decreased.

Communications	Variance	
	$141.2	9.6%

21. The unspent balance of $141,200 resulted mainly from lower requirements for commercial communications relating to the operation of the electronic vehicle maintenance system (CarLog) and to reduced requirements for spare parts. Savings under commercial communications resulted from a reconfiguration of the CarLog system to enable its operation through the mission's network instead of a commercial network. The savings under spare parts resulted from a reduction of slow-moving stocks through non-replenishment.

Information technology	Variance	
	($104.9)	(9.4%)

22. Additional requirements of $104,900 were due mainly to additional spare parts required for the relocation of the server room in order to meet appropriate security standards, the establishment of a disaster recovery centre as well as the modification of the CarLog system to enable its operations through the mission's network.

Medical	Variance	
	$144.0	18%

23. The unspent balance of $144,000 was due mainly to reduced requirements for medical services and equipment. With regard to medical services, savings occurred as the mission centralized the system of referrals to medical facilities outside the mission area, thereby reducing the number of referrals and leading to a maximal use of the mission's existing medical facilities, which are less costly. Savings under acquisition of medical equipment resulted from a deferral of the purchase of the non-critical laboratory equipment to the current financial period 2005/06 in order to meet the mission's security requirements.

Special equipment	Variance	
	$33.7	5.5%

24. The unspent balance of $33,700 resulted from a reduced requirement to replace mine-detection and mine-clearing equipment.

Other supplies, services and equipment	Variance	
	$405.7	24.1%

25. The unspent balance resulted mainly from lower requirements for training fees and for miscellaneous claims. With regard to training fees, savings resulted from the increased use of training resources within the mission area. Savings under miscellaneous claims resulted from a lower than estimated number of claims from land owners affected by UNIFIL's occupation and subsequent return of their properties.

V. Actions to be taken by the General Assembly

26. **The actions to be taken by the General Assembly in connection with the financing of UNIFIL are:**

(a) **To decide that Member States shall waive their respective shares in other income for the period ended 30 June 2005 amounting to $5,098,500, and their respective shares in the amount of $897,400 from the unencumbered balance of $3,716,200 for the period ended 30 June 2005, to be applied to meeting the current and future after-service health insurance liabilities of the United Nations;**

(b) **To decide on the treatment of the remaining unencumbered balance of $2,818,800 for the period ended 30 June 2005.**